

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Washington Correctional Institute provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.0% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,912,010	\$1,937,792	\$1,938,738	\$2,175,621	\$2,159,906	\$221,168
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	11,112	11,112	11,112
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,912,010	\$1,937,792	\$1,938,738	\$2,186,733	\$2,171,018	\$232,280
EXPENDITURES & REQUEST:						
Salaries	\$1,031,924	\$1,145,703	\$1,145,703	\$1,123,428	\$1,243,428	\$97,725
Other Compensation	50,372	0	0	0	0	0
Related Benefits	171,780	190,850	190,850	211,797	216,662	25,812
Total Operating Expenses	513,848	452,192	453,138	685,117	568,025	114,887
Professional Services	0	149,047	149,047	149,047	132,903	(16,144)
Total Other Charges	138,929	0	0	0	0	0
Total Acq. & Major Repairs	5,157	0	0	17,344	10,000	10,000
TOTAL EXPENDITURES AND REQUEST	\$1,912,010	\$1,937,792	\$1,938,738	\$2,186,733	\$2,171,018	\$232,280
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	25	24	24	24	25	1
Unclassified	1	1	1	1	1	0
TOTAL	26	25	25	25	26	1

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$11,112	\$11,112	\$11,112

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,937,792	\$1,937,792	25	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$946	\$946	0	Carry forward of Operating Supplies
\$1,938,738	\$1,938,738	25	EXISTING OPERATING BUDGET - December 20, 2001
\$23,897	\$23,897	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$21,953	\$21,953	0	Classified State Employees Merit Increases for FY 2002-2003
\$10,000	\$10,000	0	Acquisitions & Major Repairs
(\$946)	(\$946)	0	Non-Recurring Carry Forwards
(\$109,264)	(\$109,264)	0	Salary Base Adjustment
(\$16,144)	(\$16,144)	0	Salary Funding from Other Line Items
\$0	\$11,112	0	Group Insurance Adjustment
\$252,012	\$252,012	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$100)	(\$100)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$39,760	\$39,760	1	Other Technical Adjustments - Transfer one (1) Clinical Social Worker position from the Incarceration Program to properly reflect positions in the appropriate program
\$2,159,906	\$2,171,018	26	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,159,906	\$2,171,018	26	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,159,906	\$2,171,018	26	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$132,903 Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist

\$132,903 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$10,000 Purchase two (2) manual blood pressure monitors, dental telescope, endodontic handpiece and stainless steel pill carts

\$10,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS